



HUMAN RELATIONS

PROGRAMS

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
Human Relations				
In cooperation with the Status of Women and Human Relations Commission, the Human Relations Department promotes the mutual understanding among and fair treatment of all Greensboro citizens. The Human Relations staff employs mediation techniques and efforts to resolve differences among Greensboro citizens that have to do with illegal discrimination and/or unfair treatment in employment, housing and public accommodations.				
<i>Appropriation</i>	496,259	543,752	553,904	582,440
<i>Full Time Equivalent Positions</i>	8.552	8.688	8.688	8.688

Departmental Goals & Objectives

- Increase number of citizens who view race relations as good or better.
- Process 95% of discrimination complaints concerning employment and public accommodations within sixty days.
- Respond to 100% of requests for advice and assistance within 48 hours.
- Increase community participation rate in Department/Commissions events by 10%.
- Maintain 95% rate of Youth Leadership Program participants.
- Increase by 5% the number of department/commissions sponsored/co-sponsored events.
- 100% attendance by staff at skill development workshops.
- Maintain at least 95% community satisfaction rate for all annual programs.

PERFORMANCE MEASURES

	2002-03 Actual	2003-04 Budget	2004-05 Projected	2005-06 Projected
<u>EFFICIENCY MEASURES</u>				
• Percent of complainants interviewed within 24 hrs.	95%	99%	98%	100%
• Percent of requests responded to within 48 hours	100%	100%	100%	100%
• Percent of complaints processed within 60 days	100%	98%	95%	95%
<u>EFFECTIVENESS MEASURES</u>				
• Percent of "satisfactory" rating by youth participants	100%	95%	95%	100%
• Percent of community satisfaction rate	90%	86%	95%	95%
• Percent of staff attending skill building workshops	95%	95%	100%	100%
• Percent of increase in number of individuals attending events	8%	8%	10%	10%

BUDGET SUMMARY

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
Expenditures:				
Personnel Costs	422,954	435,007	450,979	473,095
Maintenance & Operations	73,305	108,745	102,925	109,345
Capital Outlay	0	0	0	0
Total	496,259	543,752	553,904	582,440
Total FTE Positions	8.552	8.688	8.688	8.688
Revenues:				
All Other	3,150	13,500	16,500	16,500
General Fund Contribution	493,109	530,252	537,404	565,940
Total	496,259	543,752	553,904	582,440

BUDGET HIGHLIGHTS

- Maintains current service level.

